

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Middlesex County Period: 2003

Total Received:	\$118,736.93	
Total Actual:	\$63,638.80	
Difference:	\$55,098.13	to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	8.985	10.384
Total 911 calls handled by the PSAP	3,217	1.139
Total wireless 911 calls handled by the PSAP	608	567

Percentage of wireless to total calls :5.46% Percentage of wireless to 9-1-1 calls :49.78%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Magic	\$ 32,985.16	\$ 23,869.77
Total dedicated wireless Equipment :	\$ 32,985.16	\$ 23,869.77

Shared Equipment:

Description	Estimated	Actual
Dispatch console equipment	\$ 15,900.00	\$ 0.00
Verizon lease cost for line users	\$ 4,950.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 20,850.00	\$ 0.00

Estimated: $\frac{608}{8,985} \times \$ 20,850.00 = \$ 2,172.57$

Actual: $\frac{0}{10,384} \times \$ 0.00 = \$ 0.00$

Local Exchange Costs (LEC):

Description	Estimated	Actual
2 wireless 911 trunks	\$ 510.00	\$ 0.00
Maintenance	\$ 150.00	\$ 0.00
TIU (2)	\$ 4,200.00	\$ 9,769.03
Total LEC Costs :	\$ 4,860.00	\$ 9,769.03

Personnel Costs:

Description	Estimated	Actual
2 full time dispatchers	\$ 148,260.00	\$ 35,444.89
Total Shared Equipment for Formula:	\$ 148,260.00	\$ 35,444.89

Estimated: $\frac{608}{8,985} \times \$ 148,260.00 = \$ 30,000.00$

Actual: $\frac{567}{10,384} \times \$ 35,444.89 = \$ 30,000.00$

Mid-Year Adjustment:

Description	Estimated	Actual
Carryover for Phase I implementation	\$ 48,719.20	\$ 0.00
Total of mid-year adjustment:	\$ 48,719.20	\$ 0.00

Carryover Request:

In addition to the above items, Middlesex County has requested to carry over the amount of \$55,098.13 for Mapping system.